

Foster School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,180	50.5%
Substitutes	\$155	1.3%
Instructional Paraprofessionals	\$326	2.7%
Pupil-Use Technology	\$36	0.3%
Instructional Materials	\$185	1.5%
Total	\$6,881	56.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$0	0.0%
Library & Media	\$261	2.1%
Extracurricular	\$0	0.0%
Student Health/Services	\$255	2.1%
Curriculum Development	\$105	0.9%
Staff Development	\$17	0.1%
Sabbaticals	\$0	0.0%
Program Management	\$47	0.4%
Therapists, Psychologists	\$751	6.1%
Total	\$1,436	11.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$2,163	17.7%
Food Service	\$236	1.9%
Safety	\$0	0.0%
Building Upkeep	\$610	5.0%
Data Processing	\$20	0.2%
Business Operations	\$38	0.3%
Total	\$3,067	25.1%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$189	1.5%
School Office	\$120	1.0%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$313	2.6%
Legal	\$23	0.2%
Total	\$646	5.3%

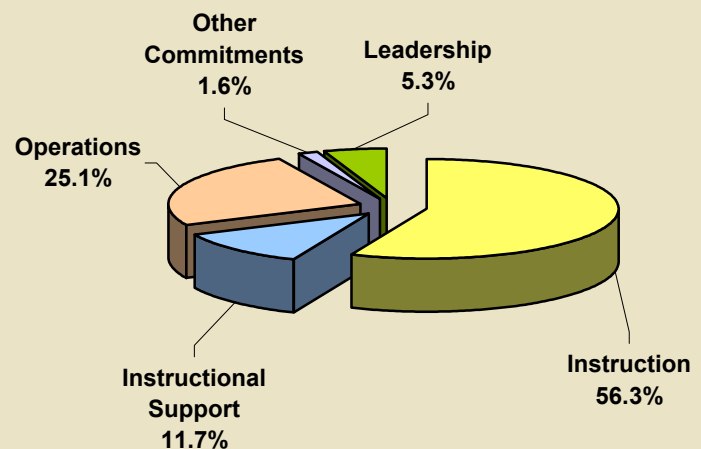
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures: **\$4,022,877**
 District Enrollment (ADM): **329**
 District Per Pupil: **\$12,228**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$199	1.6%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$199	1.6%